

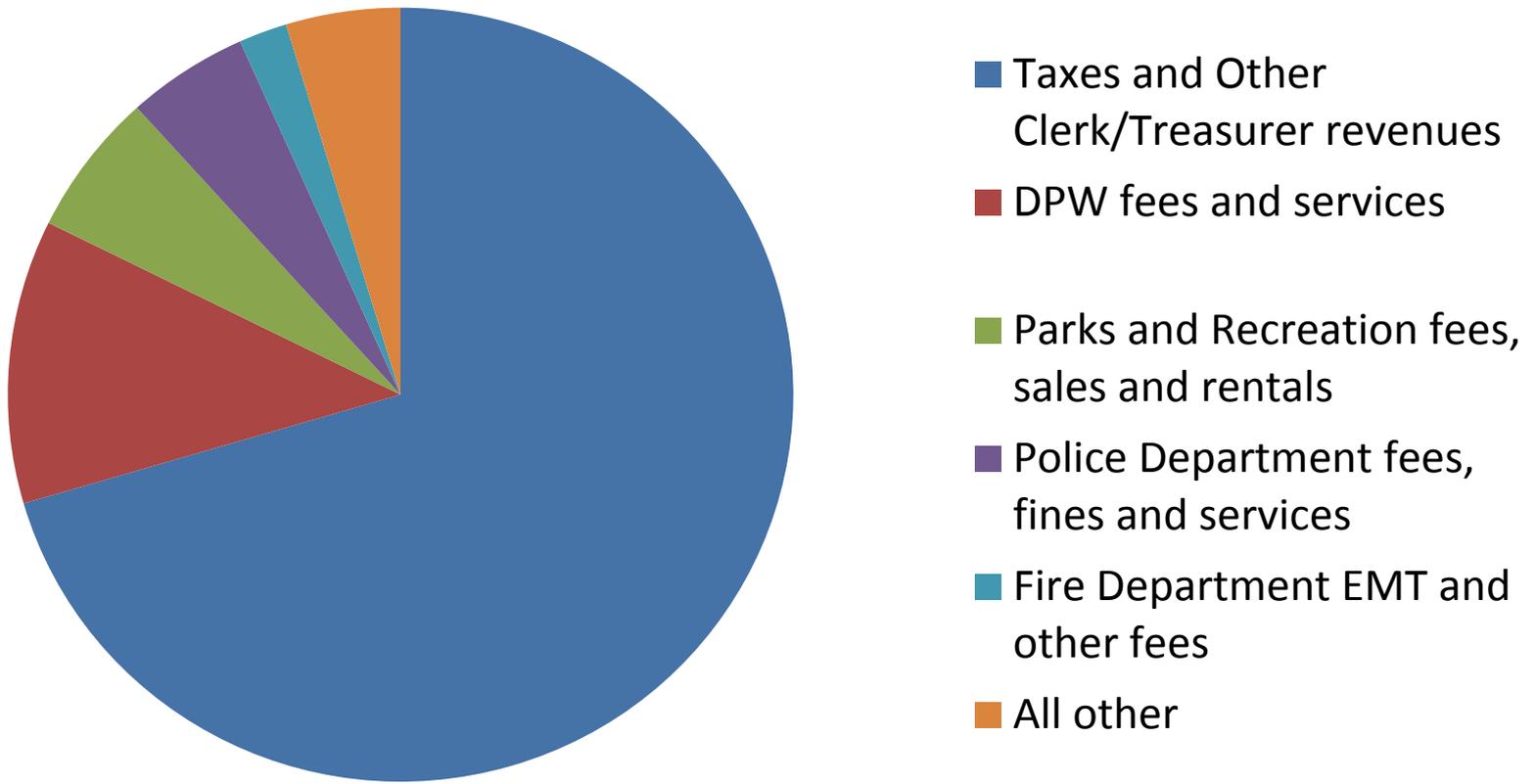


# City of Burlington Vermont

## Highlights of Mayor's Recommended Fiscal Year 2013 Municipal Budget

# FY13 General Fund Revenues

**\$64,466,469**

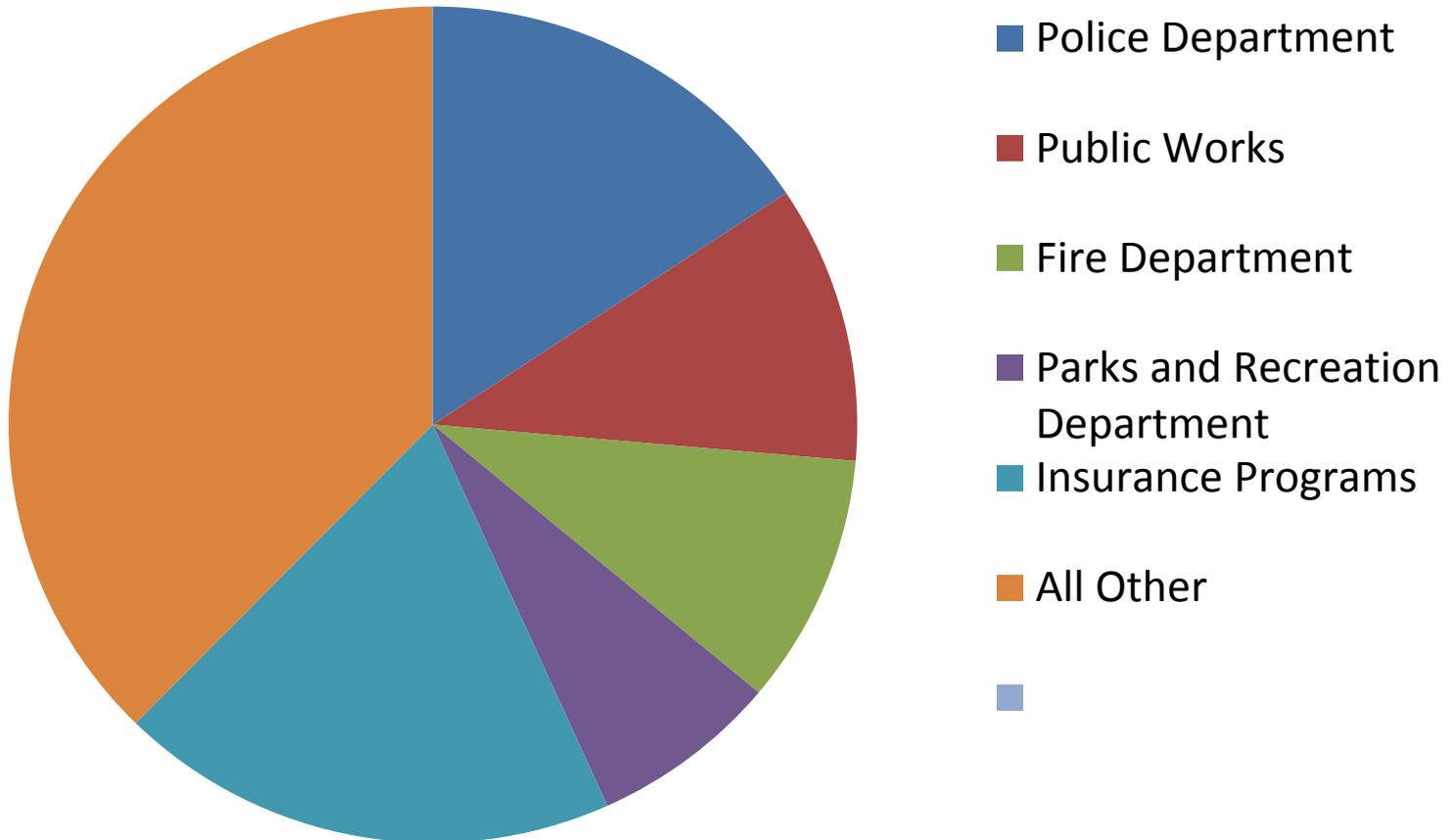


# General Fund Revenues

	<u>FY12</u>	<u>FY13</u>	<u>Percent Change</u>
<b>Property taxes and PILOTS</b>	32,773,150	33,184,608	1.3%
<b>Other Clerk/Treasurer revenues</b>	7,677,446	7,571,967	-1.4%
<b>DPW fees and services</b>	5,906,832	6,857,270	16.1%
<b>Parks and Recreation fees, sales and rentals</b>	3,454,033	3,454,785	0.0%
<b>Police Department fees, fines and services</b>	2,887,100	2,899,100	0.4%
<b>Fire Department EMT and other fees</b>	<u>1,110,000</u>	<u>1,150,000</u>	3.6%
<b>Subtotal – Five Largest Categories</b>	<u>53,808,561</u>	<u>55,117,730</u>	2.4%
<b>City Arts fees, grants, donations and rentals</b>	996,377	1,030,192	3.4%
<b>Code Enforcement fees and fines</b>	768,500	816,712	6.3%
<b>Planning and Zoning fees and permits</b>	435,250	452,750	4.0%
<b>City Attorney fines</b>	200,000	200,000	0.0%
<b>Library fees, fines and donations</b>	137,100	147,820	7.8%
<b>All other departments</b>	<u>6,312,491</u>	<u>6,701,265</u>	6.2%
<b>Subtotal - All Other Departments</b>	<u>8,849,718</u>	<u>9,348,739</u>	5.6%
<b>Total General Fund Revenues</b>	<b>62,658,279</b>	<b>64,466,469</b>	<b>2.9%</b>

# FY13 General Fund Expenses

**\$64,041,052**



# General Fund Expenses

<u>Department</u>	<u>FY12</u>	<u>FY13</u>	<u>Percent Change</u>
Police Department	9,516,789	9,999,732	5.1%
Public Works	6,402,244	6,856,564	7.1%
Fire Department	5,915,727	6,182,689	4.5%
Parks and Recreation Department	<u>4,573,515</u>	<u>4,590,443</u>	0.4%
Four Largest Departments	26,408,275	27,629,428	4.6%
Insurance Programs	12,520,000	12,198,942	-2.6%
All Other Departments *includes dedicated tax transfers in 2013	<u>20,830,206</u>	<u>24,212,682</u> *	16.2%
Total General Fund Expenses	59,758,481	64,041,052	9.4%

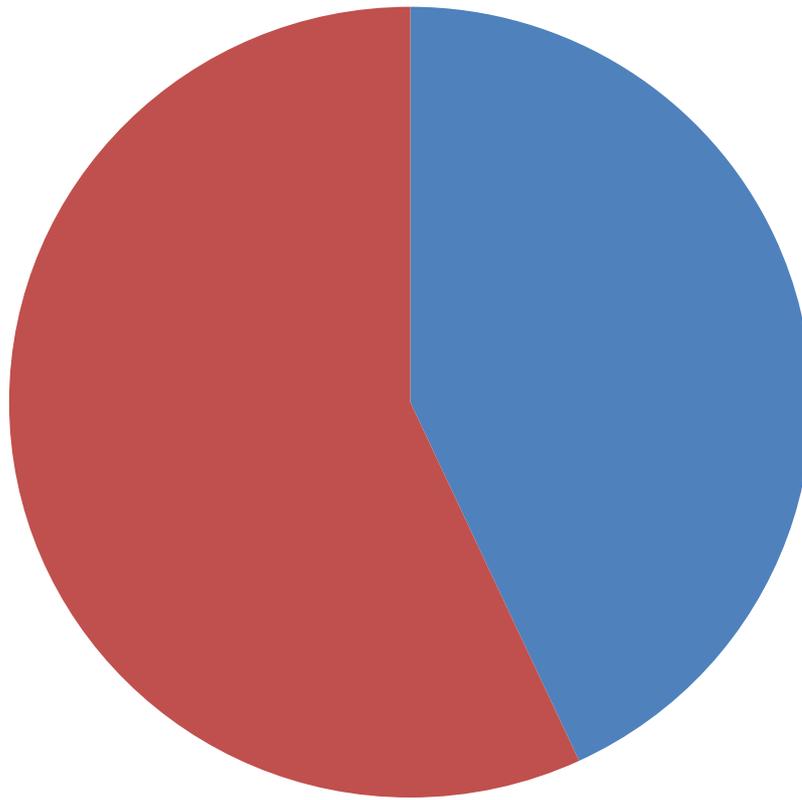
# Personnel Costs

	<u>FY12</u>	<u>FY13</u>	<u>Percent Change</u>
<b>Payroll Costs per Personnel Listing</b>	\$21,503,177	\$22,429,618	4.3%
<b>Employee Benefits</b>	11,267,000	10,933,942	-3.0%
<b>Less Amounts Charged to Other Funds</b>	<u>(5,437,000)</u>	<u>(5,770,798)</u>	6.1%
<b>Employee Base Pay and Benefits</b>	<u>\$27,333,177</u>	<u>\$27,592,762</u>	0.9%
<b>Total Budgeted Expenses</b>	<u>59,758,481</u>	<u>64,041,052</u>	7.2%
<b>Percent of Total Budget</b>	45.7%	43.1%	
<b>Full-time Equivalent Employees</b>	407	410	

# Personnel Costs

(comprise 43% of total costs)

**\$27,592,762**



- Personnel Costs
- All Other Costs

# Employment Levels

FTE's

